



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0474	Title:	Require child sexual abuse and child sex trafficking prevention efforts
Primary Sponsor:	Eck, Jennifer	Status:	As Amended in House Committee

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$225,728	\$201,149	\$204,166	\$207,227
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$225,728)</u>	<u>(\$201,149)</u>	<u>(\$204,166)</u>	<u>(\$207,227)</u>

Description of fiscal impact: As amended, HB 474 will require the Department of Justice (DOJ) and the Department of Public Health and Human Services (DPHHS) to coordinate statewide outreach and education for Montana communities on topics of child sexual abuse and human trafficking. To effectively implement HB 474, the Department of Justice will need to hire 1.00 FTE at a health program development level, who will travel 50% of the time, distributing informational and educational printed materials statewide.

FISCAL ANALYSIS

Assumptions:

Department of Justice

1. The extensive statewide outreach and education component of HB 474 will require a 1.00 FTE Program Manager whose duties will include extensive travel, and require purchase and distribution of educational and awareness materials.
2. One-time startup costs for the FTE are \$25,448 in FY 2016 only, including \$21,500 to purchase a small SUV.
3. Public service announcement expenditures are estimated to cost \$100,000 in FY 2016 and FY 2017.
4. Printing and distribution costs for educational materials are estimated to be \$10,000 in FY 2016 and FY 2017.

5. Annual travel related costs (meals, lodging) are estimated to cost \$10,686 in FY 2016 and FY 2017.
6. Rent is estimated to cost \$9,600 in FY 2016 and FY 2017. Other operating costs are estimated to be \$7,255 in FY 2016 and FY 2017.
7. Fuel and maintenance costs for the vehicle are estimated to cost \$4,800 in FY 2016 and FY 2017.
8. All costs are inflated at 1.5% per year in FY 2018 and FY 2019.

Department of Public Health and Human Services

9. The DPHHS currently provides child abuse and neglect prevention outreach and education through the efforts of the Children's Trust Fund (CTF) and the Prevention Resource Center (PRC).
10. The CTF funds community based programs that provide education and services to families, caregivers, and communities to prevent child abuse and neglect. Additionally, the CTF provides training and workshop education opportunities around child sexual abuse prevention and further the CTF also funds a research project to develop a strategy for addressing child sexual abuse in Montana.
11. The Child and Family Services Division hold an annual Child Abuse and Neglect (CAN) conference that is sponsored by the CTF.
12. The CTF will work in coordination with the DOJ as required by HB 474. Additional efforts for education towards prevention of child sexual abuse and trafficking would require additional resources in the CTF. It is unknown what level of effort the coordinated work in HB 474 would require. Therefore, the CTF cannot estimate a cost at this time.

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$57,939	\$58,808	\$59,690	\$60,585
Operating Expenses	\$146,289	\$142,341	\$144,476	\$146,642
Equipment	\$21,500	\$0	\$0	\$0
TOTAL Expenditures	\$225,728	\$201,149	\$204,166	\$207,227
<u>Funding of Expenditures:</u>				
General Fund (01)	\$225,728	\$201,149	\$204,166	\$207,227
TOTAL Funding of Exp.	\$225,728	\$201,149	\$204,166	\$207,227
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$225,728)	(\$201,149)	(\$204,166)	(\$207,227)

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date